

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** In 1982, legislation was enacted to establish the Catastrophic Health Care Cost Program. The program is designed as an insurance program for the counties to cover the cost of treatment for catastrophic illness suffered by county residents who have no means to pay for the cost of that care. The program picks up the additional medical costs of these residents once the counties' claim payments have exceeded \$10,000 during a 12 month period. Legislation was enacted in 1991 to shift the program from county to state funding in FY 1994.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 344

General	0.00	0	0	0	0	15,260,300	15,260,300
Dedicated	0.00	0	0	0	0	2,225,000	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,485,300</b>	<b>17,485,300</b>

#### Appropriation Adjustments

4.31 Supplemental - Increased Caseload: Provide additional General Fund to meet anticipated health care cost increases.

General	0.00	0	0	0	3,000,000	0	3,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

4.91 Lump Sum Allocation

General	0.00	0	34,100	0	15,226,200	(15,260,300)	0
Dedicated	0.00	0	193,300	0	2,031,700	(2,225,000)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>227,400</b>	<b>0</b>	<b>17,257,900</b>	<b>(17,485,300)</b>	<b>0</b>

#### FY 2006 Total Appropriation

General	0.00	0	34,100	0	18,226,200	0	18,260,300
Dedicated	0.00	0	193,300	0	2,031,700	0	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>227,400</b>	<b>0</b>	<b>20,257,900</b>	<b>0</b>	<b>20,485,300</b>

#### Expenditure Adjustments

6.41 Object Transfers: Transfer from Trustee/Benefit Payments to Operating Expenditures to reflect actual costs of operating the program.

Dedicated	0.00	0	12,900	0	(12,900)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>(12,900)</b>	<b>0</b>	<b>0</b>

#### FY 2006 Estimated Expenditures

General	0.00	0	34,100	0	18,226,200	0	18,260,300
Dedicated	0.00	0	206,200	0	2,018,800	0	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>240,300</b>	<b>0</b>	<b>20,245,000</b>	<b>0</b>	<b>20,485,300</b>

#### FY 2007 Base

General	0.00	0	34,100	0	18,226,200	0	18,260,300
Dedicated	0.00	0	206,200	0	2,018,800	0	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>240,300</b>	<b>0</b>	<b>20,245,000</b>	<b>0</b>	<b>20,485,300</b>

Catastrophic Health Care  
Catastrophic Health Care

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	(33,600)	0	0	0	(33,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(33,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,600)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	900	0	18,226,200	0	18,227,100
Dedicated	0.00	0	206,200	0	2,018,800	0	2,225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>207,100</b>	<b>0</b>	<b>20,245,000</b>	<b>0</b>	<b>20,452,100</b>
<b>Program Enhancements</b>							
12.01 Fund Shift to Millennium Fund: The Governor also recommends a fund shift from the General Fund to the Millennium Fund of \$18,227,100 for the CAT fund. The Governor also recommends that, in the future, the maximum appropriation to the CAT fund from the Millennium Fund be capped at \$20,000,000.							
General	0.00	0	(900)	0	(18,226,200)	0	(18,227,100)
Dedicated	0.00	0	900	0	18,226,200	0	18,227,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Millennium Fund: Not recommended. Provide one-time funding to reduce county deductible payments from \$10,000 to \$5,000 in caring for indigent persons with tobacco-related cancers and respiratory diseases.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Increased Health Care Costs: Provide increased funding to meet anticipated health care cost increases. Funding is recommended from the Millennium Fund.							
Dedicated	0.00	0	0	0	539,700	0	539,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,700</b>	<b>0</b>	<b>539,700</b>
12.99 Lump Sum Allocation							
Dedicated	0.00	0	(207,100)	0	(20,784,700)	20,991,800	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(207,100)</b>	<b>0</b>	<b>(20,784,700)</b>	<b>20,991,800</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	20,991,800	20,991,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,991,800</b>	<b>20,991,800</b>